

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Quality Assurance and Regulation 0393

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Notwithstanding any other provision of law, \$127,176 of the unencumbered balance in fiscal year 2007-08 in the Federal-State Inspection Fund account of the Division of Quality Assurance and Regulation program within the Department of Agriculture, Food and Rural Resources lapses to the General Fund in fiscal year 2007-08.			
GENERAL FUND	2006-07	2007-08	2008-09
Transfer	\$0	\$0	\$0
GENERAL FUND TOTAL			

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: BASELINE BUDGET					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0	10.500	10.500		
POSITIONS - FTE COUNT	0	0.238	0.238		
Personal Services	\$0	\$667,871	\$697,601		
All Other	\$0	\$637,867	\$637,867		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,305,738	\$1,335,468		

Animal Welfare Fund 0946

Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:
Initiative: Consolidates departmental funding for information technology costs into a single administrative program.					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
All Other	\$0	(\$12,500)	(\$12,500)		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,500)	(\$12,500)		

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division of Quality Assurance and Regulation 0393

Policy Committee: UNK

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee:	IN	Vote: 10-0	AFA Committee:	IN	Vote: 9-0
Initiative: BASELINE BUDGET					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0.000	10.500	10.500		
POSITIONS - FTE COUNT	0.000	0.238	0.238		
Personal Services	\$0	\$667,871	\$697,601		
All Other	\$0	\$637,867	\$637,867		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,305,738	\$1,335,468		

Animal Welfare Fund 0946

Policy Committee:	IN	Vote: 10-0	AFA Committee:	IN	Vote:
Initiative: Consolidates departmental funding for information technology costs into a single administrative program.					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
All Other	\$0	(\$12,500)	(\$12,500)		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,500)	(\$12,500)		

Animal Welfare Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	10.500	10.500
POSITIONS - FTE COUNT	\$0.000	0.238	0.238
Personal Services	\$0	\$667,871	\$697,601
All Other	\$0	\$625,367	\$625,367
Other Special Revenue Funds	\$0	\$1,293,238	\$1,322,968

Beverage Container Enforcement Fund 0971

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$61,801	\$65,266
All Other	\$0	\$18,757	\$18,757
GENERAL FUND TOTAL	\$0	\$80,558	\$84,023

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.500	2.500
Personal Services	\$0	\$172,309	\$181,522
All Other	\$0	\$110,520	\$110,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$282,829	\$292,042

Beverage Container Enforcement Fund 0971

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)

Animal Welfare Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.500	10.500
POSITIONS - FTE COUNT	0.000	0.238	0.238
Personal Services	\$0	\$667,871	\$697,601.000
All Other	\$0	\$625,367	\$625,367.000
Other Special Revenue Funds	\$0	\$1,293,238	\$1,322,968

Beverage Container Enforcement Fund 0971

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,801	\$65,266
All Other	\$0	\$18,757	\$18,757
GENERAL FUND TOTAL	\$0	\$80,558	\$84,023

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$172,309	\$181,522
All Other	\$0	\$110,520	\$110,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$282,829	\$292,042

Beverage Container Enforcement Fund 0971

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,000)	(\$2,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,000)	(\$2,000)

**Beverage Container Enforcement Fund  
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$61,801	\$65,266
All Other	\$0	\$17,757	\$17,757
General Fund	\$0	\$79,558	\$83,023
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.500	2.500
Personal Services	\$0	\$172,309	\$181,522
All Other	\$0	\$108,520	\$108,520
Other Special Revenue Funds	\$0	\$280,829	\$290,042

**Certified Seed Fund 0787**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000
POSITIONS - FTE COUNT	0	3.760	3.760
Personal Services	\$0	\$675,944	\$694,841
All Other	\$0	\$374,948	\$374,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,050,892	\$1,069,789

**Certified Seed Fund 0787**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,000)	(\$2,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,000)	(\$2,000)

**Beverage Container Enforcement Fund  
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,801	\$65,266.000
All Other	\$0	\$17,757	\$17,757.000
General Fund	\$0	\$79,558	\$83,023
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$172,309	\$181,522.000
All Other	\$0	\$108,520	\$108,520.000
Other Special Revenue Funds	\$0	\$280,829	\$290,042

**Certified Seed Fund 0787**

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
POSITIONS - FTE COUNT	0.000	3.760	3.760
Personal Services	\$0	\$675,944	\$694,841
All Other	\$0	\$374,948	\$374,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,050,892	\$1,069,789

**Certified Seed Fund 0787**

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 9-0

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,897)	(\$2,897)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,897)	(\$2,897)

Certified Seed Fund 0787

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Continues funding for one Planning and Research Associate I position authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance program and eliminates one Certified Seed Specialist position in the Certified Sed Fund program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$51,992)	(\$54,669)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$51,992)	(\$54,669)

Certified Seed Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	8.000	8.000
POSITIONS - FTE COUNT	\$0.000	3.760	3.760
Personal Services	\$0	\$623,952	\$640,172
All Other	\$0	\$372,051	\$372,051
Other Special Revenue Funds	\$0	\$996,003	\$1,012,223

Division of Animal Health and Industry 0394

Policy Committee:

Vote:

AFA Committee:

Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,897)	(\$2,897)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,897)	(\$2,897)

Certified Seed Fund 0787

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 9-0

Initiative: Eliminates one Certified Seed Specialist position in the Certified Seed Fund program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$51,992)	(\$54,669)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$51,992)	(\$54,669)

Certified Seed Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
POSITIONS - FTE COUNT	0.000	3.760	3.760
Personal Services	\$0	\$623,952	\$640,172.000
All Other	\$0	\$372,051	\$372,051.000
Other Special Revenue Funds	\$0	\$996,003	\$1,012,223

Division of Animal Health and Industry 0394

Policy Committee: AMD

Vote: Unan

AFA Committee: AMD

Vote: 10-0

Initiative: Provides one-time funding in fiscal years 2007-08 and 2008-09 to to partially offset the deappropriation of \$22,517 in each year to this program in order to provide a level of support to the 16 soil and water conservation districts.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$11,680	\$11,680
GENERAL FUND TOTAL	\$0	\$11,680	\$11,680

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	14,500	14,500
Personal Services	\$0	\$1,060,875	\$1,089,235
All Other	\$0	\$530,359	\$530,359
GENERAL FUND TOTAL	\$0	\$1,591,234	\$1,619,594

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4,500	4,500
Personal Services	\$0	\$296,148	\$309,106
All Other	\$0	\$896,710	\$896,710
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,192,858	\$1,205,816

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$33,418	\$34,070
All Other	\$0	\$223,133	\$223,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$256,551	\$257,203

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$13,000)	(\$13,000)
GENERAL FUND TOTAL	\$0	(\$13,000)	(\$13,000)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,623)	(\$4,623)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,623)	(\$4,623)

Division of Animal Health and Industry 0394

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	14,500	14,500
Personal Services	\$0	\$1,060,875	\$1,089,235
All Other	\$0	\$530,359	\$530,359
GENERAL FUND TOTAL	\$0	\$1,591,234	\$1,619,594

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4,500	4,500
Personal Services	\$0	\$296,148	\$309,106
All Other	\$0	\$896,710	\$896,710
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,192,858	\$1,205,816

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$33,418	\$34,070
All Other	\$0	\$223,133	\$223,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$256,551	\$257,203

Division of Animal Health and Industry 0394

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$13,000)	(\$13,000)
GENERAL FUND TOTAL	\$0	(\$13,000)	(\$13,000)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,623)	(\$4,623)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,623)	(\$4,623)

Division of Animal Health and Industry 0394

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$22,517)	(\$22,517)
GENERAL FUND TOTAL	\$0	(\$22,517)	(\$22,517)

Division of Animal Health and Industry  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	14.500	14.500
Personal Services	\$0	\$1,060,875	\$1,089,235
All Other	\$0	\$494,842	\$494,842
General Fund	\$0	\$1,555,717	\$1,584,077
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.500	4.500
Personal Services	\$0	\$296,148	\$309,106
All Other	\$0	\$892,087	\$892,087
Federal Expenditures Fund	\$0	\$1,188,235	\$1,201,193
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$33,418	\$34,070
All Other	\$0	\$223,133	\$223,133
Other Special Revenue Funds	\$0	\$256,551	\$257,203

Division of Market and Production Development 0833

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

Division of Animal Health and Industry 0394

Policy Committee: AMD                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$22,517)	(\$22,517)
GENERAL FUND TOTAL	\$0	(\$22,517)	(\$22,517)

Division of Animal Health and Industry  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	14.500	14.500
Personal Services	\$0	\$1,060,875	\$1,089,235.000
All Other	\$0	\$506,522	\$506,522.000
General Fund	\$0	\$1,567,397	\$1,595,757
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.500	4.500
Personal Services	\$0	\$296,148	\$309,106.000
All Other	\$0	\$892,087	\$892,087.000
Federal Expenditures Fund	\$0	\$1,188,235	\$1,201,193
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$33,418	\$34,070.000
All Other	\$0	\$223,133	\$223,133.000
Other Special Revenue Funds	\$0	\$256,551	\$257,203

Division of Market and Production Development 0833

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	8.500	8.500
Personal Services	\$0	\$571,706	\$585,756
All Other	\$0	\$154,728	\$154,728
GENERAL FUND TOTAL	\$0	\$726,434	\$740,484

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,048,063	\$1,048,063
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,048,063	\$1,048,063

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$153,547	\$156,095
All Other	\$0	\$458,023	\$458,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$611,570	\$614,118

Division of Market and Production Development 0833

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,000)	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)	(\$9,000)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$3,470)	(\$3,470)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,470)	(\$3,470)

Division of Market and Production Development 0833

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reorganizes one Office Associate II position to one Planning and Research Assistant position to align the position with the duties.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	8.500	8.500
Personal Services	\$0	\$571,706	\$585,756
All Other	\$0	\$154,728	\$154,728
GENERAL FUND TOTAL	\$0	\$726,434	\$740,484

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,048,063	\$1,048,063
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,048,063	\$1,048,063

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$153,547	\$156,095
All Other	\$0	\$458,023	\$458,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$611,570	\$614,118

Division of Market and Production Development 0833

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,000)	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)	(\$9,000)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$3,470)	(\$3,470)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,470)	(\$3,470)

Division of Market and Production Development 0833

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Reorganizes one Office Associate II position to one Planning and Research Assistant position to align the position with the duties.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$7,236)	(\$8,134)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,236)</u>	<u>(\$8,134)</u>

**Division of Market and Production Development 0833**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Increases the hours of one Planning and Research Associate II position to full-time and change funding from 100% to 50% in the Division of Market and Production Development program General Fund and 50% in the Division of Quality Assurance and Regulation program Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.500	0.500
GENERAL FUND TOTAL	<u>\$0</u>		

**Division of Market and Production Development  
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000
Personal Services	\$0	\$564,470	\$577,622
All Other	\$0	\$145,728	\$145,728
General Fund	<u>\$0</u>	<u>\$710,198</u>	<u>\$723,350</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$1,048,063	\$1,048,063
Federal Expenditures Fund	<u>\$0</u>	<u>\$1,048,063</u>	<u>\$1,048,063</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$153,547	\$156,095
All Other	\$0	\$454,553	\$454,553
Other Special Revenue Funds	<u>\$0</u>	<u>\$608,100</u>	<u>\$610,648</u>

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$7,236)	(\$8,134)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,236)</u>	<u>(\$8,134)</u>

**Division of Market and Production Development 0833**

Policy Committee: UNK      Vote:      AFA Committee: AMD      Vote: 13-0

Initiative: Increases the hours of one Planning and Research Associate II position to full-time and change funding from 100% to 50% in the Division of Market and Production Development program General Fund and 50% in the Division of Quality Assurance and Regulation program Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.500	0.500
GENERAL FUND TOTAL	<u>\$0</u>		

**Division of Market and Production Development  
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$564,470	\$577,622.000
All Other	\$0	\$145,728	\$145,728.000
General Fund	<u>\$0</u>	<u>\$710,198</u>	<u>\$723,350</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$1,048,063	\$1,048,063.000
Federal Expenditures Fund	<u>\$0</u>	<u>\$1,048,063</u>	<u>\$1,048,063</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$153,547	\$156,095.000
All Other	\$0	\$454,553	\$454,553.000
Other Special Revenue Funds	<u>\$0</u>	<u>\$608,100</u>	<u>\$610,648</u>



Division of Plant Industry 0831

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
POSITIONS - FTE COUNT	0	0.481	0.481
Personal Services	\$0	\$228,822	\$236,522
All Other	\$0	\$49,551	\$49,551
GENERAL FUND TOTAL	\$0	\$278,373	\$286,073

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
POSITIONS - FTE COUNT	0	0.308	0.308
Personal Services	\$0	\$83,899	\$88,082
All Other	\$0	\$203,029	\$203,029
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$286,928	\$291,111

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.500	0.500
Personal Services	\$0	\$57,466	\$59,459
All Other	\$0	\$74,626	\$74,626
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$132,092	\$134,085

Division of Plant Industry 0831

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,000)	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)	(\$4,000)

Division of Plant Industry 0831

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.481	0.481
Personal Services	\$0	\$228,822	\$236,522
All Other	\$0	\$49,551	\$49,551
GENERAL FUND TOTAL	\$0	\$278,373	\$286,073

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$83,899	\$88,082
All Other	\$0	\$203,029	\$203,029
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$286,928	\$291,111

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$57,466	\$59,459
All Other	\$0	\$74,626	\$74,626
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$132,092	\$134,085

Division of Plant Industry 0831

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,000)	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)	(\$4,000)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$7,018)	(\$7,018)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$7,018)</b>	<b>(\$7,018)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$28,765)	(\$28,656)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$28,765)</b>	<b>(\$28,656)</b>

**Division of Plant Industry**  
**PROGRAM SUMMARY**

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	0.481	0.481
Personal Services	\$0	\$228,822	\$236,522
All Other	\$0	\$45,551	\$45,551
<b>General Fund</b>	<b>\$0</b>	<b>\$274,373</b>	<b>\$282,073</b>

<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
POSITIONS - FTE COUNT	\$0.000	0.308	0.308
Personal Services	\$0	\$83,899	\$88,082
All Other	\$0	\$196,011	\$196,011
<b>Federal Expenditures Fund</b>	<b>\$0</b>	<b>\$279,910</b>	<b>\$284,093</b>

<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - FTE COUNT	\$0.000	0.500	0.500
Personal Services	\$0	\$57,466	\$59,459
All Other	\$0	\$45,861	\$45,970
<b>Other Special Revenue Funds</b>	<b>\$0</b>	<b>\$103,327</b>	<b>\$105,429</b>

**Division of Quality Assurance and Regulation 0393**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$7,018)	(\$7,018)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$7,018)</b>	<b>(\$7,018)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$28,765)	(\$28,656)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$28,765)</b>	<b>(\$28,656)</b>

**Division of Plant Industry**  
**PROGRAM SUMMARY**

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	0.481	0.481
Personal Services	\$0	\$228,822	\$236,522.000
All Other	\$0	\$45,551	\$45,551.000
<b>General Fund</b>	<b>\$0</b>	<b>\$274,373</b>	<b>\$282,073</b>

<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$83,899	\$88,082.000
All Other	\$0	\$196,011	\$196,011.000
<b>Federal Expenditures Fund</b>	<b>\$0</b>	<b>\$279,910</b>	<b>\$284,093</b>

<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$57,466	\$59,459.000
All Other	\$0	\$45,861	\$45,970.000
<b>Other Special Revenue Funds</b>	<b>\$0</b>	<b>\$103,327</b>	<b>\$105,429</b>

**Division of Quality Assurance and Regulation 0393**

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	28.000	28.000
Personal Services	\$0	\$1,827,545	\$1,891,476
All Other	\$0	\$455,134	\$455,134
GENERAL FUND TOTAL	\$0	\$2,282,679	\$2,346,610

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	18.000	18.000
POSITIONS - FTE COUNT	0	17.566	17.566
Personal Services	\$0	\$1,856,469	\$1,923,869
All Other	\$0	\$314,178	\$314,178
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,170,647	\$2,238,047

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$110,365	\$113,535
All Other	\$0	\$151,491	\$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,856	\$265,026

Division of Quality Assurance and Regulation 0393

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)	(\$25,000)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,160)	(\$3,160)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,160)	(\$3,160)

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
Personal Services	\$0	\$1,827,545	\$1,891,476
All Other	\$0	\$455,134	\$455,134
GENERAL FUND TOTAL	\$0	\$2,282,679	\$2,346,610

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
POSITIONS - FTE COUNT	0.000	17.566	17.566
Personal Services	\$0	\$1,856,469	\$1,923,869
All Other	\$0	\$314,178	\$314,178
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,170,647	\$2,238,047

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$110,365	\$113,535
All Other	\$0	\$151,491	\$151,491
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,856	\$265,026

Division of Quality Assurance and Regulation 0393

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)	(\$25,000)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,160)	(\$3,160)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,160)	(\$3,160)

Division of Quality Assurance and Regulation 0393

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Eliminates one part-time Produce Inspector I position.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	(0.769)	(0.769)
Personal Services	\$0	(\$4,271)	(\$4,239)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,271)	(\$4,239)

Division of Quality Assurance and Regulation  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	28.000	28.000
Personal Services	\$0	\$1,827,545	\$1,891,476
All Other	\$0	\$430,134	\$430,134
General Fund	\$0	\$2,257,679	\$2,321,610

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	18.000	18.000
POSITIONS - FTE COUNT	\$0.000	16.797	16.797
Personal Services	\$0	\$1,852,198	\$1,919,630
All Other	\$0	\$311,018	\$311,018
Federal Expenditures Fund	\$0	\$2,163,216	\$2,230,648

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$110,365	\$113,535
All Other	\$0	\$151,491	\$151,491
Other Special Revenue Funds	\$0	\$261,856	\$265,026

Food Assistance Program 0816

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

Division of Quality Assurance and Regulation 0393

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Eliminates one part-time Produce Inspector I position in the Division of Quality Assurance and Regulation program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.769)	(0.769)
Personal Services	\$0	(\$4,271)	(\$4,239)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,271)	(\$4,239)

Division of Quality Assurance and Regulation  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
Personal Services	\$0	\$1,827,545	\$1,891,476.000
All Other	\$0	\$430,134	\$430,134.000
General Fund	\$0	\$2,257,679	\$2,321,610

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
POSITIONS - FTE COUNT	0.000	16.797	16.797
Personal Services	\$0	\$1,852,198	\$1,919,630.000
All Other	\$0	\$311,018	\$311,018.000
Federal Expenditures Fund	\$0	\$2,163,216	\$2,230,648

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$110,365	\$113,535.000
All Other	\$0	\$151,491	\$151,491.000
Other Special Revenue Funds	\$0	\$261,856	\$265,026

Food Assistance Program 0816

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$213,635	\$213,635
GENERAL FUND TOTAL	\$0	\$213,635	\$213,635

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$84,971	\$86,447
All Other	\$0	\$107,944	\$107,944
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$192,915	\$194,391

Food Assistance Program 0816

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Continues funding for one limited-period Planning and Research Associate I position authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance program and eliminates one Certified Seed Specialist position in the Certified Seed program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$58,012	\$61,070
All Other	\$0	\$3,489	\$3,683
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$61,501	\$64,753

Food Assistance Program 0816

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,760)	(\$1,760)
GENERAL FUND TOTAL	\$0	(\$1,760)	(\$1,760)

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$213,635	\$213,635
GENERAL FUND TOTAL	\$0	\$213,635	\$213,635

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$84,971	\$86,447
All Other	\$0	\$107,944	\$107,944
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$192,915	\$194,391

Food Assistance Program 0816

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 9-0

Initiative: Continues funding for one Planning and Research Associate I position authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance program .

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,012	\$61,070
All Other	\$0	\$3,489	\$3,683
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$61,501	\$64,753

Food Assistance Program 0816

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,760)	(\$1,760)
GENERAL FUND TOTAL	\$0	(\$1,760)	(\$1,760)

Food Assistance Program  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$211,875	\$211,875
General Fund	\$0	\$211,875	\$211,875
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$142,983	\$147,517
All Other	\$0	\$111,433	\$111,627
Federal Expenditures Fund	\$0	\$254,416	\$259,144

Harness Racing Commission 0320

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Harness Racing Commission 0320

Policy Committee:    UNK                      Vote:                      AFA Committee:    UNK                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
POSITIONS - FTE COUNT	0	2.578	2.578
Personal Services	\$0	\$404,571	\$413,387
All Other	\$0	\$820,575	\$820,575
GENERAL FUND TOTAL	\$0	\$1,225,146	\$1,233,962

Food Assistance Program  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$211,875	\$211,875.000
General Fund	\$0	\$211,875	\$211,875
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$142,983	\$147,517.000
All Other	\$0	\$111,433	\$111,627.000
Federal Expenditures Fund	\$0	\$254,416	\$259,144

Harness Racing Commission 0320

Policy Committee:    AMD                      Vote: Unan                      AFA Committee:    AMD                      Vote: 10-0

Initiative: Provides one-time funding in fiscal year 2007-08 to offset the deappropriation to the drug testing program and reduces funding by an additional amount on a one-time basis for drug testing in fiscal year 2008-09.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$56,000	(\$56,000)
GENERAL FUND TOTAL	\$0	\$56,000	(\$56,000)

Harness Racing Commission 0320

Policy Committee:    IN                      Vote: 10-0                      AFA Committee:    IN                      Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	2.578	2.578
Personal Services	\$0	\$404,571	\$413,387
All Other	\$0	\$820,575	\$820,575
GENERAL FUND TOTAL	\$0	\$1,225,146	\$1,233,962

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000	1,000
Personal Services	\$0	\$24,769	\$26,216
All Other	\$0	\$9,104,389	\$9,104,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,129,158	\$9,130,605

#### Harness Racing Commission 0320

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Reduces funding to reflect a decrease in the wagering handle. Wagers placed on harness racing at locations across the State have been declining steadily over the past 5 years and are expected to remain low.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,582,698)	(\$1,584,145)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,582,698)	(\$1,584,145)

#### Harness Racing Commission 0320

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to reflect an anticipated increase in racino revenue. Revenue has steadily increased since the facility opened, and is expected to continue to increase. The facility will move to a permanent location in July 2008, and the revenue is expected to increase more at that time.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,180,770	\$5,995,770
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,180,770	\$5,995,770

#### Harness Racing Commission 0320

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Continues one Public Service Coordinator I position originally established by Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$37,066	\$39,220
All Other	\$0	\$350	\$370
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$37,416	\$39,590

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1,000	1,000
Personal Services	\$0	\$24,769	\$26,216
All Other	\$0	\$9,104,389	\$9,104,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,129,158	\$9,130,605

#### Harness Racing Commission 0320

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 9-0

Initiative: Reduces funding to reflect a decrease in the wagering handle. Wagers placed on harness racing at locations across the State have been declining steadily over the past 5 years and are expected to remain low.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,582,698)	(\$1,584,145)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,582,698)	(\$1,584,145)

#### Harness Racing Commission 0320

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 12-0

Initiative: Provides funding to reflect an anticipated increase in racino revenue. Revenue has steadily increased since the facility opened, and is expected to continue to increase. The facility will move to a permanent location in July 2008, and the revenue is expected to increase more at that time.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,180,770	\$5,995,770
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,180,770	\$5,995,770

#### Harness Racing Commission 0320

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 9-0

Initiative: Continues one Public Service Coordinator I position originally established by Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$37,066	\$39,220
All Other	\$0	\$350	\$370
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$37,416	\$39,590

Harness Racing Commission 0320

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)	(\$5,000)

Harness Racing Commission 0320

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$61,000)	(\$61,000)
GENERAL FUND TOTAL	\$0	(\$61,000)	(\$61,000)

Harness Racing Commission 0320

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to agree with revenue rejections adopted by the Revenue Forecasting Committee in its December 2006 report.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,326,972	\$3,316,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,326,972	\$3,316,360

Harness Racing Commission 0320

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)	(\$5,000)

Harness Racing Commission 0320

Policy Committee: AMD                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$61,000)	(\$61,000)
GENERAL FUND TOTAL	\$0	(\$61,000)	(\$61,000)

Harness Racing Commission 0320

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding to agree with revenue rejections adopted by the Revenue Forecasting Committee in its December 2006 report.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$2,326,972	\$3,316,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,326,972	\$3,316,360



Harness Racing Commission  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	2.578	2.578
Personal Services	\$0	\$404,571	\$413,387
All Other	\$0	\$754,575	\$754,575
General Fund	\$0	\$1,159,146	\$1,167,962

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$61,835	\$65,436
All Other	\$0	\$12,029,783	\$16,832,744
Other Special Revenue Funds	\$0	\$12,091,618	\$16,898,180

Maine Farms for the Future Program 0925

Policy Committee:                      Vote:                      AFA Committee:                      Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Maine Farms for the Future Program 0925

Policy Committee:    UNK                      Vote:                      AFA Committee:    UNK                      Vote:  
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$250,000	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000	\$250,000

Harness Racing Commission  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	2.578	2.578
Personal Services	\$0	\$404,571	\$413,387.000
All Other	\$0	\$810,575	\$698,575.000
General Fund	\$0	\$1,215,146	\$1,111,962

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,835	\$65,436.000
All Other	\$0	\$12,029,783	\$16,832,744.000
Other Special Revenue Funds	\$0	\$12,091,618	\$16,898,180

Maine Farms for the Future Program 0925

Policy Committee:    AMD                      Vote: Unan                      AFA Committee:    AMD                      Vote: 10-0  
Initiative: Restores funding on a one-time basis for this program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$45,000	\$45,000
GENERAL FUND TOTAL	\$0	\$45,000	\$45,000

Maine Farms for the Future Program 0925

Policy Committee:    IN                      Vote: 10-0                      AFA Committee:    IN                      Vote: 10-0  
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$250,000	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000	\$250,000

Maine Farms for the Future Program 0925

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)	(\$45,000)

Maine Farms for the Future Program  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$205,000	\$205,000
General Fund	\$0	\$205,000	\$205,000

Milk Commission 0188

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$208,096	\$215,785
All Other	\$0	\$1,706,054	\$1,706,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,914,150	\$1,921,839

Milk Commission 0188

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Establishes the estimated transfer of General Fund undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the administrator of the Maine Milk Pool to the State Controller.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,264,800	\$6,264,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,264,800	\$6,264,800

Maine Farms for the Future Program 0925

Policy Committee: OUT                      Vote: 10-0                      AFA Committee: IN                      Vote: 10-0

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)	(\$45,000)

Maine Farms for the Future Program  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$250,000	\$250,000.000
General Fund	\$0	\$250,000	\$250,000

Milk Commission 0188

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$208,096	\$215,785
All Other	\$0	\$1,706,054	\$1,706,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,914,150	\$1,921,839

Milk Commission 0188

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Establishes the estimated transfer of General Fund undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the administrator of the Maine Milk Pool to the State Controller.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,264,800	\$6,264,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,264,800	\$6,264,800

Milk Commission 0188

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues one Public Service Coordinator I position originally established by Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$12,730)	(\$12,983)
All Other	\$0	\$98	\$104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,632)	(\$12,879)

Milk Commission 0188

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,862)	(\$1,862)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,862)	(\$1,862)

Milk Commission  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$195,366	\$202,802
All Other	\$0	\$7,969,090	\$7,969,096
Other Special Revenue Funds	\$0	\$8,164,456	\$8,171,898

Office of the Commissioner 0401

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

Milk Commission 0188

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Continues one Public Service Coordinator I position originally established by Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$12,730)	(\$12,983)
All Other	\$0	\$98	\$104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,632)	(\$12,879)

Milk Commission 0188

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,862)	(\$1,862)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,862)	(\$1,862)

Milk Commission  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$195,366	\$202,802.000
All Other	\$0	\$7,969,090	\$7,969,096.000
Other Special Revenue Funds	\$0	\$8,164,456	\$8,171,898

Office of the Commissioner 0401

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	4,000	4,000
Personal Services	\$0	\$375,651	\$385,768
All Other	\$0	\$826,064	\$826,064
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,201,715</b>	<b>\$1,211,832</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,842	\$8,842
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$8,842</b>	<b>\$8,842</b>

**Office of the Commissioner 0401**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,172	\$17,279
Unknown	\$0	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$8,172</b>	<b>\$17,279</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$69,897	\$70,829
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$69,897</b>	<b>\$70,829</b>

**Office of the Commissioner 0401**

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$58,760	\$58,760
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$58,760</b>	<b>\$58,760</b>

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4,000	4,000
Personal Services	\$0	\$375,651	\$385,768
All Other	\$0	\$826,064	\$826,064
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,201,715</b>	<b>\$1,211,832</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,842	\$8,842
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$8,842</b>	<b>\$8,842</b>

**Office of the Commissioner 0401**

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 9-0

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$8,172	\$17,279
Unknown	\$0	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$8,172</b>	<b>\$17,279</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$69,897	\$70,829
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$69,897</b>	<b>\$70,829</b>

**Office of the Commissioner 0401**

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$58,760	\$58,760
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$58,760</b>	<b>\$58,760</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$80,477	\$80,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,477	\$80,368

Office of the Commissioner 0401

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$35,817	\$35,817
GENERAL FUND TOTAL	\$0	\$35,817	\$35,817

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$5,831	\$5,831
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,831	\$5,831

Office of the Commissioner 0401

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$35,603	\$40,608
GENERAL FUND TOTAL	\$0	\$35,603	\$40,608

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$5,796	\$6,611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,796	\$6,611

Office of the Commissioner 0401

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$80,477	\$80,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,477	\$80,368

Office of the Commissioner 0401

Policy Committee: IN

Vote: 10-0

AFA Committee: AMD

Vote:

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$35,817	\$35,817
GENERAL FUND TOTAL	\$0	\$35,817	\$35,817

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$5,831	\$5,831
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,831	\$5,831

Office of the Commissioner 0401

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$35,603	\$40,608
GENERAL FUND TOTAL	\$0	\$35,603	\$40,608

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$5,796	\$6,611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,796	\$6,611

Office of the Commissioner 0401

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support, and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$43,998)	(\$43,998)
GENERAL FUND TOTAL	\$0	(\$43,998)	(\$43,998)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,162)	(\$7,162)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,162)	(\$7,162)

Office of the Commissioner 0401

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$41,997	\$41,997
GENERAL FUND TOTAL	\$0	\$41,997	\$41,997

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,013	\$1,013
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,013	\$1,013

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support, and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$43,998)	(\$43,998)
GENERAL FUND TOTAL	\$0	(\$43,998)	(\$43,998)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,162)	(\$7,162)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,162)	(\$7,162)

Office of the Commissioner 0401

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$41,997	\$41,997
GENERAL FUND TOTAL	\$0	\$41,997	\$41,997

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,013	\$1,013
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,013	\$1,013

Office of the Commissioner  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$375,651	\$385,768
All Other	\$0	\$962,415	\$976,527
General Fund	\$0	\$1,338,066	\$1,362,295
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$164,694	\$166,332
Other Special Revenue Funds	\$0	\$164,694	\$166,332

Pesticides Control - Board of 0287

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.500	2.500
POSITIONS - FTE COUNT	0	3.027	3.027
Personal Services	\$0	\$308,951	\$320,952
All Other	\$0	\$213,721	\$213,721
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$522,672	\$534,673

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000
POSITIONS - FTE COUNT	0	1.893	1.893
Personal Services	\$0	\$1,017,048	\$1,042,019
All Other	\$0	\$171,788	\$171,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,188,836	\$1,213,807

Pesticides Control - Board of 0287

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding to collect obsolete pesticides and to reinstitute grants to the Cooperative Extension Service and Training and Development Corporation.

Office of the Commissioner  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$375,651	\$385,768.000
All Other	\$0	\$962,415	\$976,527.000
General Fund	\$0	\$1,338,066	\$1,362,295
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$164,694	\$166,332.000
Other Special Revenue Funds	\$0	\$164,694	\$166,332

Pesticides Control - Board of 0287

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 9-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
POSITIONS - FTE COUNT	0.000	3.027	3.027
Personal Services	\$0	\$308,951	\$320,952
All Other	\$0	\$213,721	\$213,721
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$522,672	\$534,673

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
POSITIONS - FTE COUNT	0.000	1.893	1.893
Personal Services	\$0	\$1,017,048	\$1,042,019
All Other	\$0	\$171,788	\$171,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,188,836	\$1,213,807

Pesticides Control - Board of 0287

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 9-0

Initiative: Provides funding to collect obsolete pesticides and to reinstitute grants to the Cooperative Extension Service and Training and Development Corporation.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$74,444	\$74,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$74,444	\$74,444

**Pesticides Control - Board of 0287**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$2,370)	(\$2,370)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,370)	(\$2,370)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,812)	(\$7,812)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,812)	(\$7,812)

**Pesticides Control - Board of  
PROGRAM SUMMARY**

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.500	2.500
POSITIONS - FTE COUNT	\$0.000	3.027	3.027
Personal Services	\$0	\$308,951	\$320,952
All Other	\$0	\$211,351	\$211,351
Federal Expenditures Fund	\$0	\$520,302	\$532,303

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	12.000	12.000
POSITIONS - FTE COUNT	\$0.000	1.893	1.893
Personal Services	\$0	\$1,017,048	\$1,042,019
All Other	\$0	\$238,420	\$238,420
Other Special Revenue Funds	\$0	\$1,255,468	\$1,280,439

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$74,444	\$74,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$74,444	\$74,444

**Pesticides Control - Board of 0287**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$2,370)	(\$2,370)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,370)	(\$2,370)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,812)	(\$7,812)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,812)	(\$7,812)

**Pesticides Control - Board of  
PROGRAM SUMMARY**

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
POSITIONS - FTE COUNT	0.000	3.027	3.027
Personal Services	\$0	\$308,951	\$320,952.000
All Other	\$0	\$211,351	\$211,351.000
Federal Expenditures Fund	\$0	\$520,302	\$532,303

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
POSITIONS - FTE COUNT	0.000	1.893	1.893
Personal Services	\$0	\$1,017,048	\$1,042,019.000
All Other	\$0	\$238,420	\$238,420.000
Other Special Revenue Funds	\$0	\$1,255,468	\$1,280,439



Potato Quality Control - Reducing Inspection Costs 0459

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	\$200,418	\$200,418			
GENERAL FUND TOTAL		\$0	\$200,418	\$200,418			

Potato Quality Control - Reducing Inspection Costs  
PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09			
All Other		\$0	\$200,418	\$200,418			
General Fund		\$0	\$200,418	\$200,418			

Rural Rehabilitation 0894

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$16,316	\$16,316			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$16,316	\$16,316			

Rural Rehabilitation  
PROGRAM SUMMARY

Other Special Revenue Funds		2006-07	2007-08	2008-09			
All Other		\$0	\$16,316	\$16,316			
Other Special Revenue Funds		\$0	\$16,316	\$16,316			

Seed Potato Board 0397

Policy Committee:		Vote:		AFA Committee:		Vote:	

Potato Quality Control - Reducing Inspection Costs 0459

Policy Committee:	IN	Vote:	10-0	AFA Committee:	IN	Vote:	9-0
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	\$200,418	\$200,418			
GENERAL FUND TOTAL		\$0	\$200,418	\$200,418			

Potato Quality Control - Reducing Inspection Costs  
PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09			
All Other		\$0	\$200,418	\$200,418.000			
General Fund		\$0	\$200,418	\$200,418			

Rural Rehabilitation 0894

Policy Committee:	IN	Vote:	10-0	AFA Committee:	IN	Vote:	9-0
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$16,316	\$16,316			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$16,316	\$16,316			

Rural Rehabilitation  
PROGRAM SUMMARY

Other Special Revenue Funds		2006-07	2007-08	2008-09			
All Other		\$0	\$16,316	\$16,316.000			
Other Special Revenue Funds		\$0	\$16,316	\$16,316			

Seed Potato Board 0397

Policy Committee:	AMD	Vote:	Unan	AFA Committee:	AMD	Vote:	10-0
Initiative: Provides funds on a one-time basis to partially restore the reduction for equipment at the Porter Seed Potato Farm.							

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Seed Potato Board 0397

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$276,317	\$276,317
GENERAL FUND TOTAL	\$0	\$276,317	\$276,317

SEED POTATO BOARD FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7.500	7.500
POSITIONS - FTE COUNT	0	3.776	3.776
Personal Services	\$0	\$566,836	\$584,422
All Other	\$0	\$231,330	\$231,330
SEED POTATO BOARD FUND TOTAL	\$0	\$798,166	\$815,752

Seed Potato Board 0397

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

SEED POTATO BOARD FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,000)	(\$4,000)
SEED POTATO BOARD FUND TOTAL	\$0	(\$4,000)	(\$4,000)

Seed Potato Board 0397

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$6,908	\$6,908
GENERAL FUND TOTAL	\$0	\$6,908	\$6,908

Seed Potato Board 0397

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$276,317	\$276,317
GENERAL FUND TOTAL	\$0	\$276,317	\$276,317

SEED POTATO BOARD FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
POSITIONS - FTE COUNT	0.000	3.776	3.776
Personal Services	\$0	\$566,836	\$584,422
All Other	\$0	\$231,330	\$231,330
SEED POTATO BOARD FUND TOTAL	\$0	\$798,166	\$815,752

Seed Potato Board 0397

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

SEED POTATO BOARD FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,000)	(\$4,000)
SEED POTATO BOARD FUND TOTAL	\$0	(\$4,000)	(\$4,000)

Seed Potato Board 0397

Policy Committee: AMD

Vote: 10-0

AFA Committee: AMD

Vote: 10-0

Initiative: Reduces funding for equipment and supplies at the Porter Seed Potato Farm.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$13,816)	(\$13,816)
GENERAL FUND TOTAL	\$0	(\$13,816)	(\$13,816)

Seed Potato Board  
PROGRAM SUMMARY

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$262,501	\$262,501
General Fund	\$0	\$262,501	\$262,501

<b>Seed Potato Board Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.500	7.500
POSITIONS - FTE COUNT	\$0.000	3.776	3.776
Personal Services	\$0	\$566,836	\$584,422
All Other	\$0	\$227,330	\$227,330
Seed Potato Board Fund	\$0	\$794,166	\$811,752

<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>			
<b>DEPARTMENT TOTALS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund	\$0	\$8,254,531	\$8,404,184
Federal Expenditures Fund	\$0	\$5,454,142	\$5,555,444
Other Special Revenue Funds	\$0	\$25,492,456	\$30,396,704
Seed Potato Board Fund	\$0	\$794,166	\$811,752
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$39,995,295	\$45,168,084

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Policy Committee: IN                      Vote: 10-0  
Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$13,816)	(\$13,816)
GENERAL FUND TOTAL	\$0	(\$13,816)	(\$13,816)

Seed Potato Board  
PROGRAM SUMMARY

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$269,409	\$269,409.000
General Fund	\$0	\$269,409	\$269,409

<b>Seed Potato Board Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
POSITIONS - FTE COUNT	0.000	3.776	3.776
Personal Services	\$0	\$566,836	\$584,422.000
All Other	\$0	\$227,330	\$227,330.000
Seed Potato Board Fund	\$0	\$794,166	\$811,752

<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>			
<b>DEPARTMENT TOTALS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
General Fund	\$0	\$8,374,119	\$8,411,772
Federal Expenditures Fund	\$0	\$5,454,142	\$5,555,444
Other Special Revenue Funds	\$0	\$25,492,456	\$30,396,704
Seed Potato Board Fund	\$0	\$794,166	\$811,752
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$40,114,883	\$45,175,672

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0  
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	22.000	22.000
POSITIONS - FTE COUNT	0	18.538	18.538
Personal Services	\$0	\$2,168,471	\$2,240,519
All Other	\$0	\$828,339	\$828,339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,996,810	\$3,068,858

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for the construction of one garage at Nesowadnehunk Campground and one bunkhouse at Chimney Pond Campground in fiscal year 2007-08 and one crew camp at Chimney Pond in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$40,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000	\$45,000

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding to replace the furnace at the Tamarak Street Garage.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000	\$0

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for 2 new pick-up trucks, 2 used pick-up trucks and 2 new snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$122,000	\$126,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$122,000	\$126,880

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	22.000	22.000
POSITIONS - FTE COUNT	0.000	18.538	18.538
Personal Services	\$0	\$2,168,471	\$2,240,519
All Other	\$0	\$828,339	\$828,339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,996,810	\$3,068,858

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for the construction of one garage at Nesowadnehunk Campground and one bunkhouse at Chimney Pond Campground in fiscal year 2007-08 and one crew camp at Chimney Pond in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$40,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000	\$45,000

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding to replace the furnace at the Tamarak Street Garage.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000	\$0

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for 2 new pick-up trucks, 2 used pick-up trucks and 2 new snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$122,000	\$126,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$122,000	\$126,880

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for one new flat-bed trailer.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$0	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$5,000

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for operating expenses and maintenance to ensure the safety of the general public and park employees.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$79,682	\$77,944
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,682	\$77,944

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for building improvements for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$50,000

**Baxter State Park Authority 0253**

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground Attendant positions to 7 seasonal Baxter Park Campground Ranger positions.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,291	\$6,111
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,291	\$6,111

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for one new flat-bed trailer.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$0	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$5,000

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for operating expenses and maintenance to ensure the safety of the general public and park employees.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$79,682	\$77,944
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,682	\$77,944

**Baxter State Park Authority 0253**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for building improvements for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$50,000

**Baxter State Park Authority 0253**

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground Attendant positions to 7 seasonal Baxter Park Campground Ranger positions.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,291	\$6,111
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,291	\$6,111

Baxter State Park Authority 0253

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 9-0

Initiative: Establishes one seasonal Baxter State Park Campground Ranger position.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.538	0.538
Personal Services	\$0	\$24,811	\$26,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$24,811	\$26,076

Baxter State Park Authority  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	22.000	22.000
POSITIONS - FTE COUNT	\$0.000	19.076	19.076
Personal Services	\$0	\$2,198,573	\$2,272,706
All Other	\$0	\$908,021	\$906,283
Capital Expenditures	\$0	\$217,000	\$226,880
Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$3,323,594	\$3,405,869

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,595,000	\$1,595,000

Baxter State Park Authority 0253

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 9-0

Initiative: Establishes one seasonal Baxter State Park Campground Ranger position.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.538	0.538
Personal Services	\$0	\$24,811	\$26,076
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$24,811	\$26,076

Baxter State Park Authority  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	22.000	22.000
POSITIONS - FTE COUNT	0.000	19.076	19.076
Personal Services	\$0	\$2,198,573	\$2,272,706.000
All Other	\$0	\$908,021	\$906,283.000
Capital Expenditures	\$0	\$217,000	\$226,880.000
Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$3,323,594	\$3,405,869

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,595,000	\$1,595,000

Blueberry Commission  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,595,000	\$1,595,000
Other Special Revenue Funds	\$0	\$1,595,000	\$1,595,000

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$174,413	\$176,797
All Other	\$0	\$40,023	\$40,023
GENERAL FUND TOTAL	\$0	\$214,436	\$216,820

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$124,217	\$126,174
All Other	\$0	\$27,525	\$27,525
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$151,742	\$153,699

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,376	\$261,376

Administration - Forestry 0223

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

Blueberry Commission  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,595,000	\$1,595,000.000
Other Special Revenue Funds	\$0	\$1,595,000	\$1,595,000

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$174,413	\$176,797
All Other	\$0	\$40,023	\$40,023
GENERAL FUND TOTAL	\$0	\$214,436	\$216,820

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$124,217	\$126,174
All Other	\$0	\$27,525	\$27,525
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$151,742	\$153,699

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,376	\$261,376

Administration - Forestry 0223

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,093)	(\$9,093)
GENERAL FUND TOTAL	\$0	(\$9,093)	(\$9,093)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,032)	(\$1,032)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,032)	(\$1,032)

Administration - Forestry  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$174,413	\$176,797
All Other	\$0	\$30,930	\$30,930
General Fund	\$0	\$205,343	\$207,727

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$124,217	\$126,174
All Other	\$0	\$26,493	\$26,493
Federal Expenditures Fund	\$0	\$150,710	\$152,667

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$261,376	\$261,376
Other Special Revenue Funds	\$0	\$261,376	\$261,376

Administrative Services - Conservation 0222

Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:
Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,093)	(\$9,093)
GENERAL FUND TOTAL	\$0	(\$9,093)	(\$9,093)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,032)	(\$1,032)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,032)	(\$1,032)

Administration - Forestry  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$174,413	\$176,797.000
All Other	\$0	\$30,930	\$30,930.000
General Fund	\$0	\$205,343	\$207,727

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$124,217	\$126,174.000
All Other	\$0	\$26,493	\$26,493.000
Federal Expenditures Fund	\$0	\$150,710	\$152,667

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$261,376	\$261,376.000
Other Special Revenue Funds	\$0	\$261,376	\$261,376

Administrative Services - Conservation 0222

Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote: 10-0
Initiative: BASELINE BUDGET			



GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$377,681	\$384,037
All Other	\$0	\$738,785	\$738,785
GENERAL FUND TOTAL	\$0	\$1,116,466	\$1,122,822

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$166,945	\$171,648
All Other	\$0	\$443,447	\$443,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$610,392	\$615,095

Administrative Services - Conservation 0222

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,754	\$19,439
GENERAL FUND TOTAL	\$0	\$12,754	\$19,439

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$64,967	\$74,735
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,967	\$74,735

Administrative Services - Conservation 0222

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$400,601	\$400,601
GENERAL FUND TOTAL	\$0	\$400,601	\$400,601

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$377,681	\$384,037
All Other	\$0	\$738,785	\$738,785
GENERAL FUND TOTAL	\$0	\$1,116,466	\$1,122,822

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$166,945	\$171,648
All Other	\$0	\$443,447	\$443,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$610,392	\$615,095

Administrative Services - Conservation 0222

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,754	\$19,439
GENERAL FUND TOTAL	\$0	\$12,754	\$19,439

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$64,967	\$74,735
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,967	\$74,735

Administrative Services - Conservation 0222

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$400,601	\$400,601
GENERAL FUND TOTAL	\$0	\$400,601	\$400,601

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$150,255	\$150,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,255	\$150,255

#### Administrative Services - Conservation 0222

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$94,827	\$94,827
GENERAL FUND TOTAL	\$0	\$94,827	\$94,827

#### Administrative Services - Conservation 0222

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$32,515)	(\$32,515)
GENERAL FUND TOTAL	\$0	(\$32,515)	(\$32,515)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,137)	(\$7,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,137)	(\$7,137)

#### Administrative Services - Conservation 0222

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$11,823	\$16,211
GENERAL FUND TOTAL	\$0	\$11,823	\$16,211

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$150,255	\$150,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,255	\$150,255

#### Administrative Services - Conservation 0222

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 12-0

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$94,827	\$94,827
GENERAL FUND TOTAL	\$0	\$94,827	\$94,827

#### Administrative Services - Conservation 0222

Policy Committee: IN      Vote: 10-0      AFA Committee: AMD      Vote:

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$32,515)	(\$32,515)
GENERAL FUND TOTAL	\$0	(\$32,515)	(\$32,515)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,137)	(\$7,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,137)	(\$7,137)

#### Administrative Services - Conservation 0222

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote:

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$11,823	\$16,211
GENERAL FUND TOTAL	\$0	\$11,823	\$16,211

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,595	\$3,558
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,595	\$3,558

Administrative Services - Conservation 0222

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$94,576	\$93,102
GENERAL FUND TOTAL	\$0	\$94,576	\$93,102

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$20,761	\$20,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,761	\$20,437

Administrative Services - Conservation 0222

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$29,926	\$29,926
GENERAL FUND TOTAL	\$0	\$29,926	\$29,926

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$6,569	\$6,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,569	\$6,569

Administrative Services - Conservation 0222

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,595	\$3,558
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,595	\$3,558

Administrative Services - Conservation 0222

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$94,576	\$93,102
GENERAL FUND TOTAL	\$0	\$94,576	\$93,102

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$20,761	\$20,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,761	\$20,437

Administrative Services - Conservation 0222

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$29,926	\$29,926
GENERAL FUND TOTAL	\$0	\$29,926	\$29,926

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$6,569	\$6,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,569	\$6,569

Administrative Services - Conservation 0222

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 12-0

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$179,519	\$197,657
GENERAL FUND TOTAL	\$0	\$179,519	\$197,657

#### Administrative Services - Conservation 0222

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$17,138	\$17,138
GENERAL FUND TOTAL	\$0	\$17,138	\$17,138

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,488)	(\$2,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,488)	(\$2,488)

#### Administrative Services - Conservation PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$377,681	\$384,037
All Other	\$0	\$1,547,434	\$1,575,171
General Fund	\$0	\$1,925,115	\$1,959,208

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$166,945	\$171,648
All Other	\$0	\$678,969	\$689,376
Other Special Revenue Funds	\$0	\$845,914	\$861,024

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$179,519	\$197,657
GENERAL FUND TOTAL	\$0	\$179,519	\$197,657

#### Administrative Services - Conservation 0222

Policy Committee: UNK      Vote:      AFA Committee: IN      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$17,138	\$17,138
GENERAL FUND TOTAL	\$0	\$17,138	\$17,138

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,488)	(\$2,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,488)	(\$2,488)

#### Administrative Services - Conservation PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$377,681	\$384,037.000
All Other	\$0	\$1,547,434	\$1,575,171.000
General Fund	\$0	\$1,925,115	\$1,959,208

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$166,945	\$171,648.000
All Other	\$0	\$678,969	\$689,376.000
Other Special Revenue Funds	\$0	\$845,914	\$861,024

Boating Facilities Fund 0226

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0	9,500	9,500			
POSITIONS - FTE COUNT		0	1,673	1,673			
Personal Services		\$0	\$703,670	\$723,583			
All Other		\$0	\$1,022,825	\$1,022,825			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$1,726,495	\$1,746,408			

Boating Facilities Fund 0226

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Provides funding for land acquisitions and related closing costs.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Capital Expenditures		\$0	\$300,000	\$200,000			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$300,000	\$200,000			

Boating Facilities Fund 0226

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Transfers funding for information technology costs into a single administrative program.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	(\$12,706)	(\$12,706)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$12,706)	(\$12,706)			

Boating Facilities Fund 0226

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Adjusts funding for construction materials related to improving existing facilities and building new boating access sites in order to increase the number of public access points to lakes and rivers in Maine.							

Boating Facilities Fund 0226

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote: 10-0	
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000	9,500	9,500			
POSITIONS - FTE COUNT		0.000	1,673	1,673			
Personal Services		\$0	\$703,670	\$723,583			
All Other		\$0	\$1,022,825	\$1,022,825			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$1,726,495	\$1,746,408			

Boating Facilities Fund 0226

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote: 10-0	
Initiative: Provides funding for land acquisitions and related closing costs.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Capital Expenditures		\$0	\$300,000	\$200,000			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$300,000	\$200,000			

Boating Facilities Fund 0226

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote:	
Initiative: Transfers funding for information technology costs into a single administrative program.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	(\$12,706)	(\$12,706)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$12,706)	(\$12,706)			

Boating Facilities Fund 0226

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote: 10-0	
Initiative: Adjusts funding for construction materials related to improving existing facilities and building new boating access sites in order to increase the number of public access points to lakes and rivers in Maine.							

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$416,697)	\$0
Capital Expenditures	\$0	\$588,623	\$318,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,926	\$318,000

Boating Facilities Fund 0226

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,300	\$1,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,300	\$1,300

Boating Facilities Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.500	9.500
POSITIONS - FTE COUNT	\$0.000	1.673	1.673
Personal Services	\$0	\$703,670	\$723,583
All Other	\$0	\$594,722	\$1,011,419
Capital Expenditures	\$0	\$888,623	\$518,000
Other Special Revenue Funds	\$0	\$2,187,015	\$2,253,002

Coastal Island Registry 0241

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$107	\$107

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$416,697)	\$0
Capital Expenditures	\$0	\$588,623	\$318,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,926	\$318,000

Boating Facilities Fund 0226

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,300	\$1,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,300	\$1,300

Boating Facilities Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.500	9.500
POSITIONS - FTE COUNT	0.000	1.673	1.673
Personal Services	\$0	\$703,670	\$723,583.000
All Other	\$0	\$594,722	\$1,011,419.000
Capital Expenditures	\$0	\$888,623	\$518,000.000
Other Special Revenue Funds	\$0	\$2,187,015	\$2,253,002

Coastal Island Registry 0241

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 10-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$107	\$107

Coastal Island Registry  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$107	\$107
Other Special Revenue Funds	\$0	\$107	\$107

Division of Forest Protection 0232

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	92.000	92.000
POSITIONS - FTE COUNT	0	6.315	6.315
Personal Services	\$0	\$7,044,191	\$7,238,116
All Other	\$0	\$2,220,003	\$2,220,003
GENERAL FUND TOTAL	\$0	\$9,264,194	\$9,458,119

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	4.123	4.123
Personal Services	\$0	\$163,736	\$169,190
All Other	\$0	\$177,176	\$177,176
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$340,912	\$346,366

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$226,154	\$226,154

Division of Forest Protection 0232

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding due to an increase in forest fire control grants received from the United States Department of Agriculture.

Coastal Island Registry  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$107	\$107.000
Other Special Revenue Funds	\$0	\$107	\$107

Division of Forest Protection 0232

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 10-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	92.000	92.000
POSITIONS - FTE COUNT	0.000	6.315	6.315
Personal Services	\$0	\$7,044,191	\$7,238,116
All Other	\$0	\$2,220,003	\$2,220,003
GENERAL FUND TOTAL	\$0	\$9,264,194	\$9,458,119

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	4.123	4.123
Personal Services	\$0	\$163,736	\$169,190
All Other	\$0	\$177,176	\$177,176
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$340,912	\$346,366

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$226,154	\$226,154

Division of Forest Protection 0232

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 12-0

Initiative: Provides funding due to an increase in forest fire control grants received from the United States Department of Agriculture.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$335,240	\$335,240
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$335,240	\$335,240

Division of Forest Protection 0232

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,000	\$80,000

Division of Forest Protection 0232

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$174,300)	(\$174,300)
GENERAL FUND TOTAL	\$0	(\$174,300)	(\$174,300)

Division of Forest Protection 0232

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$49,633)	(\$49,633)
GENERAL FUND TOTAL	\$0	(\$49,633)	(\$49,633)

Division of Forest Protection 0232

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$335,240	\$335,240
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$335,240	\$335,240

Division of Forest Protection 0232

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 11-0

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,000	\$80,000

Division of Forest Protection 0232

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$174,300)	(\$174,300)
GENERAL FUND TOTAL	\$0	(\$174,300)	(\$174,300)

Division of Forest Protection 0232

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 12-0

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$49,633)	(\$49,633)
GENERAL FUND TOTAL	\$0	(\$49,633)	(\$49,633)

Division of Forest Protection 0232

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.



GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,374)	(\$4,374)
GENERAL FUND TOTAL	\$0	(\$4,374)	(\$4,374)

Division of Forest Protection  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	92.000	92.000
POSITIONS - FTE COUNT	\$0.000	6.315	6.315
Personal Services	\$0	\$7,044,191	\$7,238,116
All Other	\$0	\$1,991,696	\$1,991,696
General Fund	\$0	\$9,035,887	\$9,229,812

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	\$0.000	4.123	4.123
Personal Services	\$0	\$163,736	\$169,190
All Other	\$0	\$512,416	\$512,416
Federal Expenditures Fund	\$0	\$676,152	\$681,606

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$226,154	\$226,154
Capital Expenditures	\$0	\$80,000	\$80,000
Other Special Revenue Funds	\$0	\$306,154	\$306,154

Forest Fire Control - Municipal Assistance Grants 0300

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$47,407	\$47,407
GENERAL FUND TOTAL	\$0	\$47,407	\$47,407

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,374)	(\$4,374)
GENERAL FUND TOTAL	\$0	(\$4,374)	(\$4,374)

Division of Forest Protection  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	92.000	92.000
POSITIONS - FTE COUNT	0.000	6.315	6.315
Personal Services	\$0	\$7,044,191	\$7,238,116.000
All Other	\$0	\$1,991,696	\$1,991,696.000
General Fund	\$0	\$9,035,887	\$9,229,812

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	4.123	4.123
Personal Services	\$0	\$163,736	\$169,190.000
All Other	\$0	\$512,416	\$512,416.000
Federal Expenditures Fund	\$0	\$676,152	\$681,606

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$226,154	\$226,154.000
Capital Expenditures	\$0	\$80,000	\$80,000.000
Other Special Revenue Funds	\$0	\$306,154	\$306,154

Forest Fire Control - Municipal Assistance Grants 0300

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$47,407	\$47,407
GENERAL FUND TOTAL	\$0	\$47,407	\$47,407

Forest Fire Control - Municipal Assistance Grants  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$47,407	\$47,407
General Fund	\$0	\$47,407	\$47,407

Forest Health and Monitoring 0233

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000
Personal Services	\$0	\$826,999	\$848,469
All Other	\$0	\$112,592	\$112,592
GENERAL FUND TOTAL	\$0	\$939,591	\$961,061

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.500	1.500
POSITIONS - FTE COUNT	0	5.889	5.889
Personal Services	\$0	\$664,740	\$687,769
All Other	\$0	\$230,670	\$230,670
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$895,410	\$918,439

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$56,171	\$56,171

Forest Health and Monitoring 0233

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

Forest Fire Control - Municipal Assistance Grants  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$47,407	\$47,407.000
General Fund	\$0	\$47,407	\$47,407

Forest Health and Monitoring 0233

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$826,999	\$848,469
All Other	\$0	\$112,592	\$112,592
GENERAL FUND TOTAL	\$0	\$939,591	\$961,061

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.500	1.500
POSITIONS - FTE COUNT	0.000	5.889	5.889
Personal Services	\$0	\$664,740	\$687,769
All Other	\$0	\$230,670	\$230,670
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$895,410	\$918,439

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$56,171	\$56,171

Forest Health and Monitoring 0233

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$9,700)	(\$9,700)
GENERAL FUND TOTAL	\$0	(\$9,700)	(\$9,700)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,042)	(\$2,042)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,042)	(\$2,042)

**Forest Health and Monitoring 0233**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$6,999)	(\$6,999)
GENERAL FUND TOTAL	\$0	(\$6,999)	(\$6,999)

**Forest Health and Monitoring 0233**

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$700	\$700
GENERAL FUND TOTAL	\$0	\$700	\$700

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$9,700)	(\$9,700)
GENERAL FUND TOTAL	\$0	(\$9,700)	(\$9,700)

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$2,042)	(\$2,042)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,042)	(\$2,042)

**Forest Health and Monitoring 0233**

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$6,999)	(\$6,999)
GENERAL FUND TOTAL	\$0	(\$6,999)	(\$6,999)

**Forest Health and Monitoring 0233**

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$700	\$700
GENERAL FUND TOTAL	\$0	\$700	\$700

Forest Health and Monitoring  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	12.000	12.000
Personal Services	\$0	\$826,999	\$848,469
All Other	\$0	\$96,593	\$96,593
General Fund	\$0	\$923,592	\$945,062
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.500	1.500
POSITIONS - FTE COUNT	\$0.000	5.889	5.889
Personal Services	\$0	\$664,740	\$687,769
All Other	\$0	\$228,628	\$228,628
Federal Expenditures Fund	\$0	\$893,368	\$916,397
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$56,171	\$56,171
Other Special Revenue Funds	\$0	\$56,171	\$56,171

Forest Policy and Management - Division of 0240

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	20.000	20.000
Personal Services	\$0	\$1,507,551	\$1,540,951
All Other	\$0	\$423,225	\$423,225
GENERAL FUND TOTAL	\$0	\$1,930,776	\$1,964,176
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.500	4.500
Personal Services	\$0	\$321,090	\$332,637
All Other	\$0	\$1,348,882	\$1,348,882
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,669,972	\$1,681,519

Forest Health and Monitoring  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$826,999	\$848,469.000
All Other	\$0	\$96,593	\$96,593.000
General Fund	\$0	\$923,592	\$945,062
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.500	1.500
POSITIONS - FTE COUNT	0.000	5.889	5.889
Personal Services	\$0	\$664,740	\$687,769.000
All Other	\$0	\$228,628	\$228,628.000
Federal Expenditures Fund	\$0	\$893,368	\$916,397
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$56,171	\$56,171.000
Other Special Revenue Funds	\$0	\$56,171	\$56,171

Forest Policy and Management - Division of 0240

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,507,551	\$1,540,951
All Other	\$0	\$423,225	\$423,225
GENERAL FUND TOTAL	\$0	\$1,930,776	\$1,964,176
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.500	4.500
Personal Services	\$0	\$321,090	\$332,637
All Other	\$0	\$1,348,882	\$1,348,882
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,669,972	\$1,681,519

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$110,258	\$110,258

Forest Policy and Management - Division of 0240

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Continues 2 Forester I positions and one Office Assistant II position authorized in Public Law 2005, chapter 386.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$178,035	\$188,094
All Other	\$0	\$4,675	\$4,939
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$182,710	\$193,033

Forest Policy and Management - Division of 0240

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$43,500)	(\$43,500)
GENERAL FUND TOTAL	\$0	(\$43,500)	(\$43,500)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,193)	(\$4,193)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,193)	(\$4,193)

Forest Policy and Management - Division of 0240

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$110,258	\$110,258

Forest Policy and Management - Division of 0240

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Continues 2 Forester I positions and one Office Assistant II position authorized in Public Law 2005, chapter 386.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$178,035	\$188,094
All Other	\$0	\$4,675	\$4,939
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$182,710	\$193,033

Forest Policy and Management - Division of 0240

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$43,500)	(\$43,500)
GENERAL FUND TOTAL	\$0	(\$43,500)	(\$43,500)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,193)	(\$4,193)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,193)	(\$4,193)

Forest Policy and Management - Division of 0240

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$6,961)	(\$6,961)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,961)</u>	<u>(\$6,961)</u>

Forest Policy and Management - Division of 0240

Policy Committee: UNK

Vote:

AFA Committee: TBL

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,929	\$2,929
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,929</u>	<u>\$2,929</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$976)	(\$976)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$976)</u>	<u>(\$976)</u>

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$6,961)	(\$6,961)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,961)</u>	<u>(\$6,961)</u>

Forest Policy and Management - Division of 0240

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,929	\$2,929
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,929</u>	<u>\$2,929</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$976)	(\$976)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$976)</u>	<u>(\$976)</u>

Forest Policy and Management - Division of  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	20.000	20.000
Personal Services	\$0	\$1,507,551	\$1,540,951
All Other	\$0	\$375,693	\$375,693
General Fund	\$0	\$1,883,244	\$1,916,644

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.500	7.500
Personal Services	\$0	\$499,125	\$520,731
All Other	\$0	\$1,348,388	\$1,348,652
Federal Expenditures Fund	\$0	\$1,847,513	\$1,869,383

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$110,258	\$110,258
Other Special Revenue Funds	\$0	\$110,258	\$110,258

Forest Recreation Resource Fund 0354

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:                      Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
POSITIONS - FTE COUNT	0	0.308	0.308
Personal Services	\$0	\$84,691	\$86,816
All Other	\$0	\$1,452	\$1,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$86,143	\$88,268

Forest Recreation Resource Fund 0354

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:                      Initiative: Provides funding for increased STA-CAP rates.

Forest Policy and Management - Division of  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,507,551	\$1,540,951.000
All Other	\$0	\$375,693	\$375,693.000
General Fund	\$0	\$1,883,244	\$1,916,644

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
Personal Services	\$0	\$499,125	\$520,731.000
All Other	\$0	\$1,348,388	\$1,348,652.000
Federal Expenditures Fund	\$0	\$1,847,513	\$1,869,383

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$110,258	\$110,258.000
Other Special Revenue Funds	\$0	\$110,258	\$110,258

Forest Recreation Resource Fund 0354

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0                      Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$84,691	\$86,816
All Other	\$0	\$1,452	\$1,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$86,143	\$88,268

Forest Recreation Resource Fund 0354

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0                      Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,819	\$1,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,819	\$1,900

Forest Recreation Resource Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
POSITIONS - FTE COUNT	\$0.000	0.308	0.308
Personal Services	\$0	\$84,691	\$86,816
All Other	\$0	\$3,271	\$3,352
Other Special Revenue Funds	\$0	\$87,962	\$90,168

Geological Survey 0237

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000
Personal Services	\$0	\$895,498	\$909,886
All Other	\$0	\$46,333	\$46,333
GENERAL FUND TOTAL	\$0	\$941,831	\$956,219

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$233,320	\$233,320
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$233,320	\$233,320

Geological Survey 0237

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding due to completion of a project on arsenic, which was funded by the federal Environmental Protection Agency.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,819	\$1,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,819	\$1,900

Forest Recreation Resource Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$84,691	\$86,816.000
All Other	\$0	\$3,271	\$3,352.000
Other Special Revenue Funds	\$0	\$87,962	\$90,168

Geological Survey 0237

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$895,498	\$909,886
All Other	\$0	\$46,333	\$46,333
GENERAL FUND TOTAL	\$0	\$941,831	\$956,219

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$233,320	\$233,320
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$233,320	\$233,320

Geological Survey 0237

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Reduces funding due to completion of a project on arsenic, which was funded by the federal Environmental Protection Agency.



<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$73,161)	(\$65,792)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$73,161)	(\$65,792)

Geological Survey 0237

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$11,300)	(\$11,300)
GENERAL FUND TOTAL	\$0	(\$11,300)	(\$11,300)

Geological Survey  
PROGRAM SUMMARY

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	12.000	12.000
Personal Services	\$0	\$895,498	\$909,886
All Other	\$0	\$35,033	\$35,033
General Fund	\$0	\$930,531	\$944,919
<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$160,159	\$167,528
Federal Expenditures Fund	\$0	\$160,159	\$167,528

Land Management and Planning 0239

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$73,161)	(\$65,792)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$73,161)	(\$65,792)

Geological Survey 0237

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$11,300)	(\$11,300)
GENERAL FUND TOTAL	\$0	(\$11,300)	(\$11,300)

Geological Survey  
PROGRAM SUMMARY

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$895,498	\$909,886.000
All Other	\$0	\$35,033	\$35,033.000
General Fund	\$0	\$930,531	\$944,919
<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$160,159	\$167,528.000
Federal Expenditures Fund	\$0	\$160,159	\$167,528

Land Management and Planning 0239

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	42.000	42.000
POSITIONS - FTE COUNT	0	3.731	3.731
Personal Services	\$0	\$3,225,946	\$3,323,590
All Other	\$0	\$1,540,418	\$1,540,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,766,364	\$4,864,008

Land Management and Planning 0239

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$6,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,500	\$0

Land Management and Planning 0239

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$140,000	\$102,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$140,000	\$102,000

Land Management and Planning 0239

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding as a result of increased Central Fleet Management rates and gas prices.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$65,552	\$69,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,552	\$69,651

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	42.000	42.000
POSITIONS - FTE COUNT	0.000	3.731	3.731
Personal Services	\$0	\$3,225,946	\$3,323,590
All Other	\$0	\$1,540,418	\$1,540,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,766,364	\$4,864,008

Land Management and Planning 0239

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$6,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,500	\$0

Land Management and Planning 0239

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$140,000	\$102,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$140,000	\$102,000

Land Management and Planning 0239

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding as a result of increased Central Fleet Management rates and gas prices.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$65,552	\$69,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,552	\$69,651

Land Management and Planning 0239

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for land acquisitions and related closing costs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$925,000	\$925,000

Land Management and Planning 0239

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$23,500	\$23,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$23,500	\$23,000

Land Management and Planning 0239

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for increased rates from the Attorney General's Office.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,190	\$5,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,190	\$5,190

Land Management and Planning 0239

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$62,515)	(\$62,515)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$62,515)	(\$62,515)

Land Management and Planning 0239

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Provides funding for land acquisitions and related closing costs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$925,000	\$925,000

Land Management and Planning 0239

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$23,500	\$23,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$23,500	\$23,000

Land Management and Planning 0239

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Provides funding for increased rates from the Attorney General's Office.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,190	\$5,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,190	\$5,190

Land Management and Planning 0239

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$62,515)	(\$62,515)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$62,515)	(\$62,515)

Land Management and Planning 0239

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,704	\$1,704
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,704	\$1,704

Land Management and Planning  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	42.000	42.000
POSITIONS - FTE COUNT	\$0.000	3.731	3.731
Personal Services	\$0	\$3,225,946	\$3,323,590
All Other	\$0	\$1,550,349	\$1,554,448
Capital Expenditures	\$0	\$1,095,000	\$1,050,000
Other Special Revenue Funds	\$0	\$5,871,295	\$5,928,038

Land Use Regulation Commission 0236

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	24.500	24.500
Personal Services	\$0	\$1,754,558	\$1,809,546
All Other	\$0	\$340,862	\$340,862
GENERAL FUND TOTAL	\$0	\$2,095,420	\$2,150,408

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$3,700	\$3,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,700	\$3,700

Land Management and Planning 0239

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,704	\$1,704
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,704	\$1,704

Land Management and Planning  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	42.000	42.000
POSITIONS - FTE COUNT	0.000	3.731	3.731
Personal Services	\$0	\$3,225,946	\$3,323,590.000
All Other	\$0	\$1,550,349	\$1,554,448.000
Capital Expenditures	\$0	\$1,095,000	\$1,050,000.000
Other Special Revenue Funds	\$0	\$5,871,295	\$5,928,038

Land Use Regulation Commission 0236

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,754,558	\$1,809,546
All Other	\$0	\$340,862	\$340,862
GENERAL FUND TOTAL	\$0	\$2,095,420	\$2,150,408

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$3,700	\$3,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,700	\$3,700

Land Use Regulation Commission 0236

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to process anticipated proposals for extraordinary projects including wind energy projects, concept plans and other major development proposals.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$264,478	\$264,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$264,478	\$264,478

Land Use Regulation Commission 0236

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$68,000)	(\$68,000)
GENERAL FUND TOTAL	\$0	(\$68,000)	(\$68,000)

Land Use Regulation Commission 0236

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,610)	(\$3,610)
GENERAL FUND TOTAL	\$0	(\$3,610)	(\$3,610)

Land Use Regulation Commission 0236

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$14,674)	(\$14,674)
GENERAL FUND TOTAL	\$0	(\$14,674)	(\$14,674)

Land Use Regulation Commission 0236

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Provides funding to process anticipated proposals for extraordinary projects including wind energy projects, concept plans and other major development proposals.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$264,478	\$264,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$264,478	\$264,478

Land Use Regulation Commission 0236

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$68,000)	(\$68,000)
GENERAL FUND TOTAL	\$0	(\$68,000)	(\$68,000)

Land Use Regulation Commission 0236

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,610)	(\$3,610)
GENERAL FUND TOTAL	\$0	(\$3,610)	(\$3,610)

Land Use Regulation Commission 0236

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$14,674)	(\$14,674)
GENERAL FUND TOTAL	\$0	(\$14,674)	(\$14,674)

Land Use Regulation Commission  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	24.500	24.500
Personal Services	\$0	\$1,754,558	\$1,809,546
All Other	\$0	\$254,578	\$254,578
General Fund	\$0	\$2,009,136	\$2,064,124
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$268,178	\$268,178
Other Special Revenue Funds	\$0	\$268,178	\$268,178

Maine Conservation Corps Z030

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps to the Department of Conservation from the Department of Labor.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$74,926	\$76,021
All Other	\$0	\$4,935	\$4,935
GENERAL FUND TOTAL	\$0	\$79,861	\$80,956

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$115,360	\$120,602
All Other	\$0	\$180,067	\$180,267
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$295,427	\$300,869

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$66,613	\$69,208
All Other	\$0	\$132,604	\$132,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$199,217	\$201,911

Land Use Regulation Commission  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,754,558	\$1,809,546.000
All Other	\$0	\$254,578	\$254,578.000
General Fund	\$0	\$2,009,136	\$2,064,124
Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$268,178	\$268,178.000
Other Special Revenue Funds	\$0	\$268,178	\$268,178

Maine Conservation Corps Z030

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps to the Department of Conservation from the Department of Labor.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$74,926	\$76,021
All Other	\$0	\$4,935	\$4,935
GENERAL FUND TOTAL	\$0	\$79,861	\$80,956

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$115,360	\$120,602
All Other	\$0	\$180,067	\$180,267
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$295,427	\$300,869

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$66,613	\$69,208
All Other	\$0	\$132,604	\$132,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$199,217	\$201,911

Maine Conservation Corps  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$74,926	\$76,021
All Other	\$0	\$4,935	\$4,935
General Fund	\$0	\$79,861	\$80,956
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$115,360	\$120,602
All Other	\$0	\$180,067	\$180,267
Federal Expenditures Fund	\$0	\$295,427	\$300,869
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$66,613	\$69,208
All Other	\$0	\$132,604	\$132,703
Other Special Revenue Funds	\$0	\$199,217	\$201,911

Maine State Parks Development Fund 0342

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
POSITIONS - FTE COUNT	0	4.500	4.500
Personal Services	\$0	\$358,417	\$371,089
All Other	\$0	\$186,116	\$186,116
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$544,533	\$557,205

Maine State Parks Development Fund 0342

Policy Committee: UNK      Vote:      AFA Committee: UNK      Vote:

Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

Maine Conservation Corps  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$74,926	\$76,021.000
All Other	\$0	\$4,935	\$4,935.000
General Fund	\$0	\$79,861	\$80,956
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$115,360	\$120,602.000
All Other	\$0	\$180,067	\$180,267.000
Federal Expenditures Fund	\$0	\$295,427	\$300,869
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$66,613	\$69,208.000
All Other	\$0	\$132,604	\$132,703.000
Other Special Revenue Funds	\$0	\$199,217	\$201,911

Maine State Parks Development Fund 0342

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 13-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	4.500	4.500
Personal Services	\$0	\$358,417	\$371,089
All Other	\$0	\$186,116	\$186,116
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$544,533	\$557,205

Maine State Parks Development Fund 0342

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 13-0

Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$20,000

Maine State Parks Development Fund 0342

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for increased revenue due to increased water extraction by Poland Spring Bottling Company.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$196,526	\$229,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$196,526	\$229,522

Maine State Parks Development Fund 0342

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$0	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$30,000

Maine State Parks Development Fund 0342

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$40,555)	(\$40,555)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$40,555)	(\$40,555)

Maine State Parks Development Fund 0342

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$20,000

Maine State Parks Development Fund 0342

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding for increased revenue due to increased water extraction by Poland Spring Bottling Company.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$196,526	\$229,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$196,526	\$229,522

Maine State Parks Development Fund 0342

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$0	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$30,000

Maine State Parks Development Fund 0342

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$40,555)	(\$40,555)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$40,555)	(\$40,555)

Maine State Parks Development Fund 0342

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.



OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,780)	(\$1,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,780)	(\$1,780)

Maine State Parks Development Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	4.500	4.500
Personal Services	\$0	\$358,417	\$371,089
All Other	\$0	\$340,307	\$373,303
Capital Expenditures	\$0	\$50,000	\$50,000
Other Special Revenue Funds	\$0	\$748,724	\$794,392

Maine State Parks Program 0746

Policy Committee:
UNK
Vote:

AFA Committee:
UNK
Vote:

Initiative:
BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$653,030	\$653,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$653,030	\$653,030

Maine State Parks Program 0746

Policy Committee:
UNK
Vote:

AFA Committee:
UNK
Vote:

Initiative:
Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,780)	(\$1,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,780)	(\$1,780)

Maine State Parks Development Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	4.500	4.500
Personal Services	\$0	\$358,417	\$371,089.000
All Other	\$0	\$340,307	\$373,303.000
Capital Expenditures	\$0	\$50,000	\$50,000.000
Other Special Revenue Funds	\$0	\$748,724	\$794,392

Maine State Parks Program 0746

Policy Committee:
IN
Vote: 10-0

AFA Committee:
IN
Vote: 13-0

Initiative:
BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$653,030	\$653,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$653,030	\$653,030

Maine State Parks Program 0746

Policy Committee:
IN
Vote: 10-0

AFA Committee:
IN
Vote: 13-0

Initiative:
Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$50,000

Maine State Parks Program 0746

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding due to a decrease in loon plate registrations.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$248,439)	(\$275,593)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$248,439)	(\$275,593)

Maine State Parks Program 0746

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$3,391)	(\$3,391)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,391)	(\$3,391)

Maine State Parks Program 0746

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$293)	(\$293)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$293)	(\$293)

Maine State Parks Program  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$400,907	\$373,753
Capital Expenditures	\$0	\$50,000	\$50,000
Other Special Revenue Funds	\$0	\$450,907	\$423,753

Maine State Parks Program 0746

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Reduces funding due to a decrease in loon plate registrations.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$248,439)	(\$275,593)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$248,439)	(\$275,593)

Maine State Parks Program 0746

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$3,391)	(\$3,391)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,391)	(\$3,391)

Maine State Parks Program 0746

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$293)	(\$293)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$293)	(\$293)

Maine State Parks Program  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$400,907	\$373,753.000
Capital Expenditures	\$0	\$50,000	\$50,000.000
Other Special Revenue Funds	\$0	\$450,907	\$423,753

Mining Operations 0230

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0	2.000	2.000			
Personal Services		\$0	\$237,911	\$245,638			
All Other		\$0	\$75,606	\$75,606			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$313,517	\$321,244			

Mining Operations 0230

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Transfers funding for information technology costs into a single administrative program.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	(\$2,179)	(\$2,179)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$2,179)	(\$2,179)			

Mining Operations 0230

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Provides funding for increased field expenditures.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$13,458	\$14,458			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$13,458	\$14,458			

Mining Operations 0230

Policy Committee:	UNK	Vote:		AFA Committee:	UNK	Vote:	
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$6,136	\$6,923			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$6,136	\$6,923			

Mining Operations 0230

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote: 13-0	
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000	2.000	2.000			
Personal Services		\$0	\$237,911	\$245,638			
All Other		\$0	\$75,606	\$75,606			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$313,517	\$321,244			

Mining Operations 0230

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote:	
Initiative: Transfers funding for information technology costs into a single administrative program.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	(\$2,179)	(\$2,179)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$2,179)	(\$2,179)			

Mining Operations 0230

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote: 13-0	
Initiative: Provides funding for increased field expenditures.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$13,458	\$14,458			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$13,458	\$14,458			

Mining Operations 0230

Policy Committee:	IN	Vote: 10-0		AFA Committee:	IN	Vote:	
Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$6,136	\$6,923			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$6,136	\$6,923			

Mining Operations 0230

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,306)	(\$1,306)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,306)	(\$1,306)

Mining Operations  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$237,911	\$245,638
All Other	\$0	\$91,715	\$93,502
Other Special Revenue Funds	\$0	\$329,626	\$339,140

Natural Areas Program 0821

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$92,222	\$93,570
All Other	\$0	\$23,929	\$23,929
GENERAL FUND TOTAL	\$0	\$116,151	\$117,499

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$133,083	\$133,083
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$133,083	\$133,083

Mining Operations 0230

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,306)	(\$1,306)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,306)	(\$1,306)

Mining Operations  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$237,911	\$245,638.000
All Other	\$0	\$91,715	\$93,502.000
Other Special Revenue Funds	\$0	\$329,626	\$339,140

Natural Areas Program 0821

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$92,222	\$93,570
All Other	\$0	\$23,929	\$23,929
GENERAL FUND TOTAL	\$0	\$116,151	\$117,499

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$133,083	\$133,083
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$133,083	\$133,083

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$277,421	\$290,892
All Other	\$0	\$96,847	\$96,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$374,268	\$387,739

**Natural Areas Program 0821**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Establishes one Biologist II position in the Natural Areas Program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$71,985	\$75,957
All Other	\$0	(\$71,985)	(\$75,957)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

**Natural Areas Program 0821**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,708)	(\$4,708)
GENERAL FUND TOTAL	\$0	(\$4,708)	(\$4,708)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$4,382)	(\$4,382)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$4,382)	(\$4,382)

**Natural Areas Program 0821**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Transfers 25% of one Biologist I position from the Other Special Revenue Funds to the Federal Expenditures Fund within the Natural Areas Program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$277,421	\$290,892
All Other	\$0	\$96,847	\$96,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$374,268	\$387,739

**Natural Areas Program 0821**

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Establishes one Biologist II position in the Natural Areas Program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$71,985	\$75,957
All Other	\$0	(\$71,985)	(\$75,957)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

**Natural Areas Program 0821**

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,708)	(\$4,708)
GENERAL FUND TOTAL	\$0	(\$4,708)	(\$4,708)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$4,382)	(\$4,382)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$4,382)	(\$4,382)

**Natural Areas Program 0821**

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Transfers 25% of one Biologist I position from the Other Special Revenue Funds to the Federal Expenditures Fund within the Natural Areas Program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$15,399	\$16,268
All Other	\$0	\$812	\$858
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$16,211</b>	<b>\$17,126</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$15,399)	(\$16,268)
All Other	\$0	(\$812)	(\$858)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$16,211)</b>	<b>(\$17,126)</b>

**Natural Areas Program  
PROGRAM SUMMARY**

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$92,222	\$93,570
All Other	\$0	\$19,221	\$19,221
<b>General Fund</b>	<b>\$0</b>	<b>\$111,443</b>	<b>\$112,791</b>

<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$15,399	\$16,268
All Other	\$0	\$133,895	\$133,941
<b>Federal Expenditures Fund</b>	<b>\$0</b>	<b>\$149,294</b>	<b>\$150,209</b>

<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000
Personal Services	\$0	\$334,007	\$350,581
All Other	\$0	\$19,668	\$15,650
<b>Other Special Revenue Funds</b>	<b>\$0</b>	<b>\$353,675</b>	<b>\$366,231</b>

**Off-road Recreational Vehicles Program 0224**

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$15,399	\$16,268
All Other	\$0	\$812	\$858
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$16,211</b>	<b>\$17,126</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$15,399)	(\$16,268)
All Other	\$0	(\$812)	(\$858)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$16,211)</b>	<b>(\$17,126)</b>

**Natural Areas Program  
PROGRAM SUMMARY**

<b>General Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$92,222	\$93,570.000
All Other	\$0	\$19,221	\$19,221.000
<b>General Fund</b>	<b>\$0</b>	<b>\$111,443</b>	<b>\$112,791</b>

<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$15,399	\$16,268.000
All Other	\$0	\$133,895	\$133,941.000
<b>Federal Expenditures Fund</b>	<b>\$0</b>	<b>\$149,294</b>	<b>\$150,209</b>

<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$334,007	\$350,581.000
All Other	\$0	\$19,668	\$15,650.000
<b>Other Special Revenue Funds</b>	<b>\$0</b>	<b>\$353,675</b>	<b>\$366,231</b>

**Off-road Recreational Vehicles Program 0224**

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000
POSITIONS - FTE COUNT	0	3.454	3.454
Personal Services	\$0	\$578,607	\$594,217
All Other	\$0	\$3,917,761	\$3,917,761
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,496,368	\$4,511,978

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding due to increased all-terrain vehicle registration fees.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$382,762	\$495,985
Capital Expenditures	\$0	\$72,139	\$81,582
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$454,901	\$577,567

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for increased expenditures for legal services, in-state travel, rent and other miscellaneous expenditures.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$19,226	\$27,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,226	\$27,194

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Provides funding for land acquisitions and related closing costs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$59,177	\$80,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$59,177	\$80,829

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
POSITIONS - FTE COUNT	0.000	3.454	3.454
Personal Services	\$0	\$578,607	\$594,217
All Other	\$0	\$3,917,761	\$3,917,761
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,496,368	\$4,511,978

Off-road Recreational Vehicles Program 0224

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding due to increased all-terrain vehicle registration fees.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$382,762	\$495,985
Capital Expenditures	\$0	\$72,139	\$81,582
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$454,901	\$577,567

Off-road Recreational Vehicles Program 0224

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding for increased expenditures for legal services, in-state travel, rent and other miscellaneous expenditures.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$19,226	\$27,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,226	\$27,194

Off-road Recreational Vehicles Program 0224

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 13-0

Initiative: Provides funding for land acquisitions and related closing costs.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$59,177	\$80,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$59,177	\$80,829

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$17,260)	(\$17,260)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$17,260)	(\$17,260)

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for capital equipment to replace 2 snowmobiles, a trail grooming drag and an all-terrain vehicle, and to purchase a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road Recreational Vehicles program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$21,000	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000	\$7,500

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding to replace 2 all-terrain vehicles, and to purchase a skid steer and a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road Recreational Vehicles program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$68,000	\$58,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$68,000	\$58,000

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reduces funding to bring expenditures into line with available resources.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$31,794)	(\$38,455)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$31,794)	(\$38,455)

Off-road Recreational Vehicles Program 0224

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$17,260)	(\$17,260)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$17,260)	(\$17,260)

Off-road Recreational Vehicles Program 0224

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Provides funding for capital equipment to replace 2 snowmobiles, a trail grooming drag and an all-terrain vehicle, and to purchase a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road Recreational Vehicles program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$21,000	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000	\$7,500

Off-road Recreational Vehicles Program 0224

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Provides funding to replace 2 all-terrain vehicles, and to purchase a skid steer and a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road Recreational Vehicles program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$68,000	\$58,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$68,000	\$58,000

Off-road Recreational Vehicles Program 0224

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Reduces funding to bring expenditures into line with available resources.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$31,794)	(\$38,455)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$31,794)	(\$38,455)



Off-road Recreational Vehicles Program 0224

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$4,698	\$4,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,698	\$4,698

Off-road Recreational Vehicles Program  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	6.000	6.000
POSITIONS - FTE COUNT	\$0.000	3.454	3.454
Personal Services	\$0	\$578,607	\$594,217
All Other	\$0	\$4,275,393	\$4,389,923
Capital Expenditures	\$0	\$220,316	\$227,911
Other Special Revenue Funds	\$0	\$5,074,316	\$5,212,051

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	46.500	46.500
POSITIONS - FTE COUNT	0	82.956	82.956
Personal Services	\$0	\$6,424,438	\$6,580,252
All Other	\$0	\$801,476	\$801,476
GENERAL FUND TOTAL	\$0	\$7,225,914	\$7,381,728

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,204	\$41,876
All Other	\$0	\$1,248,692	\$1,248,692
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,289,896	\$1,290,568

Off-road Recreational Vehicles Program 0224

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$4,698	\$4,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,698	\$4,698

Off-road Recreational Vehicles Program  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
POSITIONS - FTE COUNT	0.000	3.454	3.454
Personal Services	\$0	\$578,607	\$594,217.000
All Other	\$0	\$4,275,393	\$4,389,923.000
Capital Expenditures	\$0	\$220,316	\$227,911.000
Other Special Revenue Funds	\$0	\$5,074,316	\$5,212,051

Parks - General Operations 0221

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	46.500	46.500
POSITIONS - FTE COUNT	0.000	82.956	82.956
Personal Services	\$0	\$6,424,438	\$6,580,252
All Other	\$0	\$801,476	\$801,476
GENERAL FUND TOTAL	\$0	\$7,225,914	\$7,381,728

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,204	\$41,876
All Other	\$0	\$1,248,692	\$1,248,692
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,289,896	\$1,290,568

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
POSITIONS - FTE COUNT	0	0.808	0.808
Personal Services	\$0	\$97,378	\$99,758
All Other	\$0	\$65,311	\$65,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,689	\$165,069

**Parks - General Operations 0221**

Policy Committee:
UNK
Vote:
AFA Committee:
UNK
Vote:

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000

**Parks - General Operations 0221**

Policy Committee:
UNK
Vote:
AFA Committee:
UNK
Vote:

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,561	\$1,633
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,561	\$1,633

**Parks - General Operations 0221**

Policy Committee:
UNK
Vote:
AFA Committee:
UNK
Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$80,000)	(\$80,000)
GENERAL FUND TOTAL	\$0	(\$80,000)	(\$80,000)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.808	0.808
Personal Services	\$0	\$97,378	\$99,758
All Other	\$0	\$65,311	\$65,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,689	\$165,069

**Parks - General Operations 0221**

Policy Committee:
IN
Vote: 10-0
AFA Committee:
IN
Vote: 13-0

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000

**Parks - General Operations 0221**

Policy Committee:
IN
Vote: 10-0
AFA Committee:
IN
Vote: 13-0

Initiative: Provides funding for increased STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,561	\$1,633
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,561	\$1,633

**Parks - General Operations 0221**

Policy Committee:
IN
Vote: 10-0
AFA Committee:
IN
Vote:

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$80,000)	(\$80,000)
GENERAL FUND TOTAL	\$0	(\$80,000)	(\$80,000)

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Provides funding for the administration of the park's reservation system. This initiative will allow for the proper accounting of provider internet reservation services and will result in a reduction to General Fund undedicated revenue of \$122,492 in fiscal year 2007-08 and of \$129,759 9in fiscal year 2008-09.

GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	(\$122,492)	(\$129,759)
GENERAL FUND TOTAL	\$0		

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$122,492	\$129,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$122,492	\$129,759

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$27,624)	(\$27,624)
GENERAL FUND TOTAL	\$0	(\$27,624)	(\$27,624)

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,719)	(\$1,719)
GENERAL FUND TOTAL	\$0	(\$1,719)	(\$1,719)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$859)	(\$859)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$859)	(\$859)

Parks - General Operations 0221

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 13-0

Initiative: Provides funding for the administration of the park's reservation system. This initiative will allow for the proper accounting of provider internet reservation services and will result in a reduction to General Fund undedicated revenue of \$122,492 in fiscal year 2007-08 and of \$129,759 in fiscal year 2008-09.

GENERAL FUND	2006-07	2007-08	2008-09
Revenue	\$0	(\$122,492)	(\$129,759)
GENERAL FUND TOTAL	\$0		

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$122,492	\$129,759
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$122,492	\$129,759

Parks - General Operations 0221

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$27,624)	(\$27,624)
GENERAL FUND TOTAL	\$0	(\$27,624)	(\$27,624)

Parks - General Operations 0221

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administartive program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,719)	(\$1,719)
GENERAL FUND TOTAL	\$0	(\$1,719)	(\$1,719)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$859)	(\$859)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$859)	(\$859)

Parks - General Operations  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	46.500	46.500
POSITIONS - FTE COUNT	\$0.000	82.956	82.956
Personal Services	\$0	\$6,424,438	\$6,580,252
All Other	\$0	\$692,133	\$692,133
General Fund	\$0	\$7,116,571	\$7,272,385
Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,204	\$41,876
All Other	\$0	\$1,247,833	\$1,247,833
Federal Expenditures Fund	\$0	\$1,289,037	\$1,289,709
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
POSITIONS - FTE COUNT	\$0.000	0.808	0.808
Personal Services	\$0	\$97,378	\$99,758
All Other	\$0	\$189,364	\$196,703
Capital Expenditures	\$0	\$10,000	\$10,000
Other Special Revenue Funds	\$0	\$296,742	\$306,461

DEPARTMENT OF CONSERVATION			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$24,268,130	\$24,781,035
Federal Expenditures Fund	\$0	\$5,461,660	\$5,528,368
Other Special Revenue Funds	\$0	\$17,447,637	\$17,778,415
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$47,177,427	\$48,087,818

EXECUTIVE DEPARTMENT

Land for Maine's Future Fund 0060

Policy Committee: IN      Vote: 10-0  
Initiative: BASELINE BUDGET

Parks - General Operations  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	46.500	46.500
POSITIONS - FTE COUNT	0.000	82.956	82.956
Personal Services	\$0	\$6,424,438	\$6,580,252.000
All Other	\$0	\$692,133	\$692,133.000
General Fund	\$0	\$7,116,571	\$7,272,385
Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,204	\$41,876.000
All Other	\$0	\$1,247,833	\$1,247,833.000
Federal Expenditures Fund	\$0	\$1,289,037	\$1,289,709
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0.000	0.808	0.808
Personal Services	\$0	\$97,378	\$99,758.000
All Other	\$0	\$189,364	\$196,703.000
Capital Expenditures	\$0	\$10,000	\$10,000.000
Other Special Revenue Funds	\$0	\$296,742	\$306,461

DEPARTMENT OF CONSERVATION			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$24,268,130	\$24,781,035
Federal Expenditures Fund	\$0	\$5,461,660	\$5,528,368
Other Special Revenue Funds	\$0	\$17,447,637	\$17,778,415
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$47,177,427	\$48,087,818

EXECUTIVE DEPARTMENT

Land for Maine's Future Fund 0060

Policy Committee: IN      Vote: 10-0      AFA Committee: IN      Vote: 9-0  
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$73,821	\$74,935
All Other	\$0	\$5,000	\$5,000
GENERAL FUND TOTAL	\$0	\$78,821	\$79,935

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$52,425	\$52,425
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$52,425	\$52,425

Land for Maine's Future Fund 0060

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500

Land for Maine's Future Fund 0060

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Reduces funding for fiscal year 2008-09 in order to stay within projected available resources.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$0	(\$5,778)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$5,778)

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,821	\$74,935
All Other	\$0	\$5,000	\$5,000
GENERAL FUND TOTAL	\$0	\$78,821	\$79,935

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$52,425	\$52,425
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$52,425	\$52,425

Land for Maine's Future Fund 0060

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500

Land for Maine's Future Fund 0060

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0

Initiative: Reduces funding for fiscal year 2008-09 in order to stay within projected available resources.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$0	(\$5,778)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$5,778)

Land for Maine's Future Fund  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$73,821	\$74,935
All Other	\$0	\$5,000	\$5,000
General Fund	\$0	\$78,821	\$79,935

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$52,425	\$46,647
Capital Expenditures	\$0	\$500	\$500
Other Special Revenue Funds	\$0	\$52,925	\$47,147

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$78,821	\$79,935
Other Special Revenue Funds	\$0	\$52,925	\$47,147
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$131,746	\$127,082

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Policy Committee: IN                      Vote: unan  
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$188,651	\$188,651

Land for Maine's Future Fund  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,821	\$74,935.000
All Other	\$0	\$5,000	\$5,000.000
General Fund	\$0	\$78,821	\$79,935

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$52,425	\$46,647.000
Capital Expenditures	\$0	\$500	\$500.000
Other Special Revenue Funds	\$0	\$52,925	\$47,147

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$78,821	\$79,935
Other Special Revenue Funds	\$0	\$52,925	\$47,147
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$131,746	\$127,082

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0  
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$188,651	\$188,651

Harness Racing Promotional Board  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$188,651	\$188,651
Other Special Revenue Funds	\$0	\$188,651	\$188,651

POTATO BOARD, MAINE

Potato Board 0429

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0  
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,417,526	\$1,417,526

Potato Board  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,417,526	\$1,417,526
Other Special Revenue Funds	\$0	\$1,417,526	\$1,417,526

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0  
Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$14,640	\$15,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,640	\$15,451

CONSERVATION, DEPARTMENT OF

Harness Racing Promotional Board  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$188,651	\$188,651.000
Other Special Revenue Funds	\$0	\$188,651	\$188,651

POTATO BOARD, MAINE

Potato Board 0429

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0  
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,417,526	\$1,417,526

Potato Board  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,417,526	\$1,417,526.000
Other Special Revenue Funds	\$0	\$1,417,526	\$1,417,526

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 9-0  
Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$14,640	\$15,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,640	\$15,451

CONSERVATION, DEPARTMENT OF

Boating Facilities Fund 0226

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,894	\$14,280
All Other	\$0	(\$11,894)	(\$14,280)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Division of Forest Protection 0232

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reclassification

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,264	\$2,400
All Other	\$0	(\$2,264)	(\$2,400)
GENERAL FUND TOTAL	\$0	\$0	\$0

Forest Policy and Management - Division of 0240

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reclassifications

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,044	\$5,201
All Other	\$0	(\$5,044)	(\$5,201)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Geological Survey 0237

Policy Committee: UNK                      Vote:                      AFA Committee: UNK                      Vote:

Initiative: Reclassification

Boating Facilities Fund 0226

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 10-0

Initiative: Reclassifications

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$11,894	\$14,280
All Other	\$0	(\$11,894)	(\$14,280)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Division of Forest Protection 0232

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Reclassification

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,264	\$2,400
All Other	\$0	(\$2,264)	(\$2,400)
GENERAL FUND TOTAL	\$0	\$0	\$0

Forest Policy and Management - Division of 0240

Policy Committee: IN                      Vote: 10-0                      AFA Committee: IN                      Vote: 12-0

Initiative: Reclassifications

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,044	\$5,201
All Other	\$0	(\$5,044)	(\$5,201)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Geological Survey 0237

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 12-0

Initiative: Reclassifications



GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,336	\$5,386
All Other	\$0	(\$5,336)	(\$5,386)
GENERAL FUND TOTAL	\$0	\$0	\$0

Parks - General Operations 0221

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Initiative: Reclassification

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,595	\$1,415
All Other	\$0	(\$2,595)	(\$1,415)
GENERAL FUND TOTAL	\$0	\$0	\$0

DEPARTMENT OF CONSERVATION

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,336	\$5,386
All Other	\$0	(\$5,336)	(\$5,386)
GENERAL FUND TOTAL	\$0	\$0	\$0

Parks - General Operations 0221

Policy Committee: UNK

Vote:

AFA Committee: IN

Vote: 12-0

Initiative: Reclassifications

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,595	\$1,415
All Other	\$0	(\$2,595)	(\$1,415)
GENERAL FUND TOTAL	\$0	\$0	\$0

DEPARTMENT OF CONSERVATION

DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0